

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Duke-R833293		\$ 1,533,262.00	\$	\$	\$	\$ 1,533,262.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 1,533,262.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,533,262.00

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)	
	(1)	(2)	(3)		
a. Personnel	(b) (4), (b) (6)				
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)					
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)	\$ 1,533,262.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,533,262.00

7. Program Income	\$	\$	\$	\$	\$ 0.00
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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.	\$	\$	\$	\$ 0.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: \$982,860.00		22. Indirect Charges: MDC @56% = 550,402.00			
23. Remarks:					

Children's Environmental Health Center

		Year 1	Year 2	Year 3	Year 4	Year 5	
Admin	Subtotal	219,788	221,121	(b) (4), (b) (6)			
	Indirect Co						
	Component						
DBR	Subtotal						
	Indirect Co						
	Component						
Clinical OB	Subtotal						
	Indirect Co						
	Component						
Mice	Subtotal						
	Indirect Co						
	Component						
GISSA	Subtotal						
	Indirect Co						
	Component						
COTC	Subtotal						
	Indirect Co						
	Component						
Direct Total		991,858	993,634	1,004,636	988,932	982,861	4,961,921
Indirect Total		550,481	556,435	562,596	553,802	550,402	2,773,716
Center Total		1,542,339	1,550,069	1,567,232	1,542,735	1,533,263	7,735,637
		3,092,408		3,107,967			
							6,202,376

SCEDDBO - YEAR 5 SPS

SPS#	WBS ELEMENT	Total directs balance as of 3/21/2012
176273	COMPOSITE	
176274	Admin-Miranda	343-9360
176276	Admin- Richard Auten	343-9362
176277	Admin-Geeta Swamy	343-9363
176278	Admin-Evan Myers	343-9364
176280	Core A-DBR Miranda	343-9366
176281	Core B-Clin OB Redford Williams	343-9367
176282	Core B-Clin OB Allison Ashley-Koch	343-9369
176283	Core B-Clin OB Miranda	343-9370
176284	Core C-Mouse Auten	343-9371
176285	Core C-Mouse Mike Foster	343-9372
176286	GISSA - Miranda	343-9373
176287	GISSA - Alan Gelfand	343-9374
176288	GISSA - Ashley-Koch	343-9376
176289	GISSA - Reiter	343-9377
176290	COTC - Miranda	343-9378
TOTAL		\$ 410,193

COMPOSITE	Total directs balance
Admin-Miranda	343-9360
Admin- Richard Auten	343-9362
Admin-Geeta Swamy	343-9363
Admin-Evan Myers	343-9364
Core A-DBR Miranda	343-9366
Core B-Clin OB Sanford Williams	343-9367
Core B-Clin OB AllisonAshley-Koch	343-9369
Core B-Clin OB Miranda	343-9370
Core C-Mouse Auten	343-9371
Core C-Mouse Mike Foster	343-9372
GISSA - Miranda	343-9373
GISSA - Alan Gelfand	343-9374
GISSA - Ashley-Koch	343-9376
GISSA - Reiter	343-9377
COTC - Miranda	343-9378
	\$ 272,070

3/21/2012

Children's Environmental Health Center - GIS and Statistical Analysis

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel ((b) (6), (b) (4)				
faculty sup	(b) (6), (b) (4)				
faculty sur					
faculty sup					
faculty sur					
faculty sup					
faculty sur					
faculty sup					
faculty sur					
GIS analys					
GIS analys					
statistics p					
statistics g					
statistics g					
statistician					
analyst pro					
Fringe (21.	(b) (6), (b) (4)				
faculty sup					
faculty sur					
faculty sup					
faculty sur					
faculty sup					
faculty sur					
faculty sup					
faculty sur					
GIS analy					
GIS analy					
statistics p	(b) (6), (b) (4)				
statistics g					

Children's Environmental Health Center - Mice

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel (p	(b) (6), (b) (4)				
faculty supp	(b) (6), (b) (4)				
faculty supp					
lab research					
research tec					
Fringe (21.7					
faculty supp					
faculty supp					
lab research					
research tec					
Contractual costs					
Julie Hofheimer					
Equipment					
Supplies	(b) (4), (b) (6)				
Inbred mouse strains, breeding pairs					
Veterinary medications					
Surgical instruments and supplies					
Antibodies					
Avidin-biotin amplification kits/ substrate staining kits					
cRNA transcription kit					
cRNA multi-probe templates					
P-UTP isotope					
Cytokine assay beads					
General lab supplies					
Travel					
Other					
Animal care costs					
Histology laboratory services					
Subtotal					
Indirect Costs (55.5%, 56%, 56%, 56%, 56%)					
Grant Total	243,016	248,279	244,527	231,992	238,581
Personnel Subtotal	(b) (4), (b) (6)				
fringe					
subtotal supplies					
their subtotals					

Children's Environmental Health Center - Admin

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel (percent effort)					
faculty support - Marie Lynn Miranda (20%) PI					
faculty summer support - Marie Lynn Miranda (20%) I					
faculty support - Sherman James (5%)					
faculty summer support - Sherman James (5%)					
faculty support - Marcy Speer (5%)					
faculty support - Geeta Swamy (50%) YI					
faculty support - Christina Gibson-Davis (20%) YI					
faculty summer support - Christina Gibson-Davis (20%)					
project manager - Patricia McMillan (30%)					
Fringe (21.7%, 22.5%, 22.5%, 22.5%, 22.5%)					
faculty support - Marie Lynn Miranda (20%) PI					
faculty summer support - Marie Lynn Miranda (10%) I					
faculty support - Sherman James (5%)					
faculty summer support - Sherman James (5%)					
faculty support - Marcy Speer (5%)					
faculty support - Geeta Swamy (50%) YI					
faculty support - Christina Gibson-Davis (20%) YI					
faculty summer support - Christina Gibson-Davis (20%)					
project manager - Susan Herst (30%)					
Contractual costs					
Jon Freedman					
Arlene Geronimus					
Julie Hofheimer					
Montserrat Fuentes					
Dennis Clements					
Philip Heine					
Pathik Wadhwa					
Equipment					
Supplies					
computer, software, upgrades for project manager					
misc					
Travel					
CEHC meetings					
scientific meetings					
YI travel					
external advisory committee meetings					
Other					
YI training					
retreats and meetings					
website design and maintenance					
computer usage fee (Speer)					
Subtotal					
Indirect Costs (55.5%, 56%, 56%, 56%, 56%)					
Grant Total	337,107	345,432	350,194	360,683	372,221

(b) (6), (b) (4)

(b) (6), (b) (4)

Children's Environmental Health Center

			Year 1	Year 2	Year 3	Year 4	Year 5
Admin	Subtotal	(b) (6), (b) (4)			(b) (4), (b) (6)		
	Indirect Cos						
	Component						
DBR	Subtotal						
	Indirect Cos						
	Component						
Clinical OB	Subtotal						
	Indirect Cos						
	Component						
Mice	Subtotal						
	Indirect Cos						
	Component						
GISSA	Subtotal						
	Indirect Cos						
	Component						
COTC	Subtotal						
	Indirect Cos						
	Component						
Direct Total			991,858	993,634	1,004,636	988,932	982,861
Indirect Total			550,481	556,435	562,596	553,802	550,402
Center Total			1,542,339	1,550,069	1,567,232	1,542,735	1,533,263

Children's Environmental Health Center - DBR

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel (p	(b) (6), (b) (4)				
faculty sup	(b) (6), (b) (4)				
faculty sum					
faculty sup					
faculty sum					
faculty sup					
faculty sum					
faculty sup					
Fringe (21					
faculty sup					
faculty sum					
faculty sup					
faculty sum					
faculty sup					
faculty sum					
faculty sup					
Contractual costs					
Arline Geronimus					
Equipment					
Supplies	1000	1000	1000	1000	1000
Travel					
Other					
Subtotal	38,763	39,489	39,983	40,491	41,013
Indirect Costs (55.5%, 56%, 56%, 56%, 56%)	21,514	22,114	22,390	22,675	22,967
Grant Total	60,277	61,602	62,373	63,166	63,980
Personnel Subtotal	(b) (4), (b) (6)				

earliest start date

faculty support - Redford Williams (10%) PI
 faculty support - Christina Gibson-Davis (10%)
 faculty summer support - Christina Gibson-Davis (10%)
 faculty support - Marcy Speer (5%)
 faculty support - Alan Gelfand (10%)
 faculty summer support - Alan Gelfand (10%)
 faculty support - Alison Ashley-Koch (10%)
 faculty support - Geeta Swamy (10%)
 research tech II - genetics (0%, 25%, 100%, 100%, 50%)
 project manager/study coordinator - TBN (100%)
 project manager/study coordinator - TBN (100%, 100%, 50%, 0%, 0%)
 student interns - TBN
 community interns - for neighborhood assessments

- faculty support - Redford Williams (10%) PI
- faculty support - Christina Gibson (10%)
- faculty summer support - Christina Gibson (10%)
- faculty support - Marcy Speer (5%)
- faculty support - Alan Gelfand (10%)
- faculty summer support - Alan Gelfand (10%)
- faculty support - Alison Ashley-Koch (10%)
- faculty support - Geeta Swamy (10%)
- research tech II - genetics (0%, 25%, 100%, 100%, 50%)
- project manager/study coordinator - TBN (100%)
- project manager/study coordinator - TBN (100%, 100%, 50%, 0%, 0%)
- student interns - TBN
- community interns - for neighborhood assessment

0 0 0 0 0

misc
molecular biology reagents (CHG)

laboratory supplies
participant incentives (\$40 per participant)
biological samples (900 @ 130 - metals, nic)
DNA banking and extraction
Duke referral laboratory services
cytokine analysis
lab access
computer access fee

102	102,100	120,072	60,000	60,072
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176	369,811	357,996	250,535	225,434
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(b) (4), (b) (6)

Children's Environmental Health Center - Community Outreach and Translation Core

	Year 1	Year 2	Year 3	Year 4	Year 5	
<i>Personnel (percent effort)</i>	(b) (6), (b) (4)					
COTC director - Joshua Tootoo (80%) PI						
project manager - TBN (100%)						
<i>Fringe (21.7%, 22.5%, 22.5%, 22.5%, 22.5%)</i>						
COTC director - Joshua Tootoo (80%) PI						
project manager - TBN (100%)						
<i>Contractual costs</i>	0	0	0	0	0	
<i>Equipment</i>	(b) (6), (b) (4)					
<i>Supplies</i>						
<i>Travel</i>						
<i>Other</i>						
Subtotal						
Indirect Costs (55.5%, 56%, 56%, 56%, 56%)						
Grant Total	122,554	126,621	130,993	134,594	138,302	653,064
Personnel Subtotal						

statistics graduate student - TBN (100%)
statistician III (0%, 15%, 30%, 30%, 15%)
analyst programmer II - (0%, 10%, 15%, 15%, 5%)

(b) (6), (b) (4)

Contractual costs
Montserrat Fuentes

Equipment

Supplies

Travel

Other

computer usage fee
lab access fee
data acquisition
hardware, software and upgrades
server capacity

(b) (4), (b) (6)

Subtotal

Indirect Costs (55.5%, 56%, 56%, 56%, 56%)

Grant Total

127,991	142,988	157,988	172,988	187,988
364,209	398,323	421,148	501,764	494,743

Personnel Subtotal

(b) (4), (b) (6)

BUDGET INFORMATION — Non-Construction Programs

SECTION A — BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Duke - R833293		\$ 7,735,637	\$	\$ 7,735,637	\$	\$ 7,735,637
2.						0
3.						0
4.						0
5. TOTALS		\$ 7,735,637	\$	\$	\$	\$ 7,735,637

SECTION B — BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	(b) (4), (b) (6)			\$	\$
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a - 6h)					
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)	\$ 7,735,637	\$	\$ 7,735,637	\$	\$
7. Program Income	\$	\$	\$	\$	\$

SECTION C — NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	\$	\$	\$	\$
9.				
10.				
11.				
12. TOTALS (sum of lines 8 and 11)	\$	\$	\$	\$

SECTION D — FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. NonFederal					
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

SECTION E — BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTALS (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F — OTHER BUDGET INFORMATION (Attach additional Sheets if Necessary)	
21. Direct Charges:	22. Indirect Charges:
23. Remarks	